	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
						ommunity to addr , hearings, and s	
FY 2004 Origi	inal Appropria	ation					
3.00 FY 20	004 Original App	ropriation: HB 4	59; HB 462				
General	2.00	84,500	17,600	0	0	0	102,100
Federal	1.00	69,000	33,900	0	15,400	0	118,300
Other	1.00	58,600	52,500	0	0	0	111,100
Total	4.00	212,100	104,000	0	15,400	0	331,500
FY 2004 Tota	I Appropriatio	on					
General	2.00	84,500	17,600	0	0	0	102,100
Federal	1.00	69,000	33,900	0	15,400	0	118,300
Other	1.00	58,600	52,500	0	0	0	111,100
Total	4.00	212,100	104,000	0	15,400	0	331,500
6.31 FTP of Health discort	n and Welfare G ntinuation of Tob	rant ADPH04 (A acco Preventior	Alcohol & Drug A	buse Preventi epartment of F	on), a reduction lealth and Welfa	348) for the Depa in fund 0348 for t re Tobacco Abus n fund 0349 due t	he e Prevention
6.31 FTP of Health discort	or Fund Adjustme n and Welfare G ntinuation of Tob	rant ADPH04 (A acco Preventior I support of sub	Alcohol & Drug A	buse Preventi epartment of F	on), a reduction lealth and Welfa	in fund 0348 for t	he e Prevention
6.31 FTP of Health discort Progrative reven	or Fund Adjustment and Welfare Gottonation of Tobam for continued ues and expense 0.00	rant ADPH04 (A pacco Prevention d support of subses. (22,700)	Alcohol & Drug A n Contract for Do stance abuse (3 (23,600)	buse Preventi epartment of F 5,000), and a 0	on), a reduction lealth and Welfa base reduction ir 0	in fund 0348 for t re Tobacco Abus n fund 0349 due f 0	the se Prevention to reduction in (46,300
6.31 FTP of Health discort Programmer revenues Federal Other	or Fund Adjustment and Welfare Gottinuation of Tobam for continued ues and expense 0.00	rant ADPH04 (A pacco Prevention d support of subses. (22,700) (10,100)	Alcohol & Drug A n Contract for Do stance abuse (3 (23,600) (7,000)	buse Preventi epartment of H 5,000), and a 0	on), a reduction lealth and Welfa base reduction ir 0 0	in fund 0348 for tre Tobacco Abus n fund 0349 due t 0 0	the se Prevention to reduction in (46,300 (17,100
6.31 FTP of Health discort Programmer reven	or Fund Adjustment and Welfare Gottonation of Tobam for continued ues and expense 0.00	rant ADPH04 (A pacco Prevention d support of subses. (22,700)	Alcohol & Drug A n Contract for Do stance abuse (3 (23,600)	buse Preventi epartment of F 5,000), and a 0	on), a reduction lealth and Welfa base reduction ir 0	in fund 0348 for t re Tobacco Abus n fund 0349 due f 0	the se Prevention to reduction in (46,300 (17,100
6.31 FTP of Health discort Progrative revenues Federal Other Total	or Fund Adjustment and Welfare Gottinuation of Tobam for continued ues and expense 0.00 0.00 0.00	rant ADPH04 (A pacco Prevention d support of subses. (22,700) (10,100) (32,800)	Alcohol & Drug A n Contract for Do stance abuse (3 (23,600) (7,000)	buse Preventi epartment of H 5,000), and a 0	on), a reduction lealth and Welfa base reduction ir 0 0	in fund 0348 for tre Tobacco Abus n fund 0349 due t 0 0	the se Prevention to reduction in (46,300 (17,100
6.31 FTP of Health discort Progrative reventing the Federal Other Total	or Fund Adjustment and Welfare Gottinuation of Tobam for continued ues and expense 0.00	rant ADPH04 (A pacco Prevention d support of subses. (22,700) (10,100) (32,800)	Alcohol & Drug A n Contract for Do stance abuse (3 (23,600) (7,000)	buse Preventi epartment of H 5,000), and a 0	on), a reduction lealth and Welfa base reduction ir 0 0	in fund 0348 for tre Tobacco Abus n fund 0349 due t 0 0	the se Prevention to reduction in (46,300 (17,100 (63,400
6.31 FTP of Health discord Programmer reven Federal Other Total FY 2004 Estir	or Fund Adjustment and Welfare Gontinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 mated Expend	rant ADPH04 (A pacco Prevention is support of subsets. (22,700) (10,100) (32,800)	Alcohol & Drug A n Contract for Di stance abuse (3 (23,600) (7,000) (30,600)	obuse Preventi epartment of H 5,000), and a 0 0 0	on), a reduction lealth and Welfa base reduction in 0 0 0	in fund 0348 for tre Tobacco Abusen fund 0349 due f	the se Prevention to reduction in (46,300 (17,100 (63,400 102,100
6.31 FTP of Health discord Programmer Federal Other Total FY 2004 Estir General	or Fund Adjustment and Welfare Gottinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rant ADPH04 (A pacco Prevention is support of subsets. (22,700) (10,100) (32,800) litures 84,500	Alcohol & Drug A n Contract for Di stance abuse (3 (23,600) (7,000) (30,600)	obuse Preventi epartment of H 5,000), and a 0 0 0	on), a reduction lealth and Welfa base reduction in 0 0 0	in fund 0348 for the Tobacco Abuse of fund 0349 due for the fund 0348 for the fund of the fund o	the se Prevention to reduction in (46,300 (17,100 (63,400 72,000
6.31 FTP of Health discord Programeven Federal Other Total FY 2004 Estiral General Federal	or Fund Adjustment and Welfare Gontinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 mated Expend 2.00 1.00	rant ADPH04 (A pacco Prevention d support of subses. (22,700) (10,100) (32,800) litures 84,500 46,300	Alcohol & Drug An Contract for Distance abuse (3) (23,600) (7,000) (30,600) 17,600 10,300	obuse Preventi epartment of H 5,000), and a 0 0 0 0	on), a reduction lealth and Welfa base reduction in 0 0 0 15,400	in fund 0348 for the Tobacco Abuse of fund 0349 due to the fund 0348 for the fund of th	the se Prevention to reduction in (46,300 (17,100 (63,400 72,000 94,000
6.31 FTP of Health discord Programeven Federal Other Total FY 2004 Estiral General Federal Other	or Fund Adjustment and Welfare Gontinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rant ADPH04 (A cacco Prevention is support of subsets. (22,700) (10,100) (32,800) litures 84,500 46,300 48,500	(23,600) (7,000) (30,600) (10,300 (45,500)	obuse Preventi epartment of H 5,000), and a 0 0 0 0	on), a reduction lealth and Welfa base reduction in 0 0 0 15,400 0	in fund 0348 for the Tobacco Abuse of fund 0349 due to the fund 0348 for the fund of th	the se Prevention to reduction in (46,300 (17,100 (63,400 72,000 94,000
6.31 FTP of Health discorreven Federal Other Total FY 2004 Estir General Federal Other Total Federal Other Total Federal Other Total Base Adjustr	or Fund Adjustment and Welfare Gontinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rant ADPH04 (A pacco Prevention is support of subsets. (22,700) (10,100) (32,800) Iitures 84,500 46,300 48,500 179,300	Alcohol & Drug And Contract for Distance abuse (3) (23,600) (7,000) (30,600) 17,600 10,300 45,500 73,400	obuse Preventi epartment of H 5,000), and a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on), a reduction lealth and Welfa base reduction in 0 0 0 0 15,400 0 15,400	in fund 0348 for the Tobacco Abuse of fund 0349 due to the fund 0348 for the fund of th	the se Prevention to reduction in (46,300 (17,100 (63,400 72,000 94,000
6.31 FTP of Health discorreven Federal Other Total FY 2004 Estir General Federal Other Total Federal Other Total Federal Other Total Base Adjustr	or Fund Adjustment and Welfare Gontinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rant ADPH04 (A pacco Prevention is support of subsets. (22,700) (10,100) (32,800) Iitures 84,500 46,300 48,500 179,300	Alcohol & Drug And Contract for Distance abuse (3) (23,600) (7,000) (30,600) 17,600 10,300 45,500 73,400	obuse Preventi epartment of H 5,000), and a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on), a reduction lealth and Welfa base reduction in 0 0 0 0 15,400 0 15,400	in fund 0348 for the Tobacco Abuse of fund 0349 due to the fund 0348 for the fund of th	the se Prevention to reduction in (46,300 (17,100 (63,400 72,000 94,000 268,100
6.31 FTP of Health discord Programeven Federal Other Total FY 2004 Estir General Federal Other Total Federal Other Total Base Adjustre 8.41 Remo	or Fund Adjustment and Welfare Gontinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rant ADPH04 (A pacco Prevention d support of subsess. (22,700) (10,100) (32,800) litures 84,500 46,300 48,500 179,300 Expenditures: F	(23,600) (7,000) (30,600) (7,600) (10,300) 45,500 73,400	obuse Preventiepartment of H5,000), and a 0 0 0 0 0 vention special	on), a reduction lealth and Welfa base reduction in 0 0 0 0 0 0 15,400 0 15,400 ist funding.	in fund 0348 for tre Tobacco Abus fund 0349 due for tre Tobacco Abus fund 0349 due for tre Tobacco Abus fund 0349 due for tre Tobacco Abus fund 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the se Prevention to reduction in (46,300 (17,100 (63,400 72,000 94,000 268,100 (80,000
6.31 FTP of Health discord Programeven Federal Other Total FY 2004 Estir General Federal Other Total Base Adjustro 8.41 Remoderal Other Total	r Fund Adjustment and Welfare Gontinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rant ADPH04 (A racco Prevention Support of subsets). (22,700) (10,100) (32,800) Ilitures 84,500 46,300 48,500 179,300 Expenditures: If (48,500)	Alcohol & Drug An Contract for Dostance abuse (3) (23,600) (7,000) (30,600) 17,600 10,300 45,500 73,400 Removal of prev	obuse Preventiepartment of H 5,000), and a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on), a reduction lealth and Welfa base reduction in 0 0 0 0 0 15,400 15,400 ist funding.	in fund 0348 for tre Tobacco Abus fund 0349 due to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the se Prevention to reduction in (46,300 (17,100 (63,400 72,000 94,000 268,100 (80,000
6.31 FTP of Health discord Programeven Federal Other Total FY 2004 Estir General Federal Other Total Base Adjustro 8.41 Remoderal Other Total	r Fund Adjustment and Welfare Gontinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rant ADPH04 (A racco Prevention Support of subsets). (22,700) (10,100) (32,800) Ilitures 84,500 46,300 48,500 179,300 Expenditures: If (48,500)	Alcohol & Drug An Contract for Dostance abuse (3) (23,600) (7,000) (30,600) 17,600 10,300 45,500 73,400 Removal of prev	obuse Preventiepartment of H 5,000), and a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	on), a reduction lealth and Welfa base reduction in 0 0 0 0 0 15,400 15,400 ist funding.	in fund 0348 for tre Tobacco Abus fund 0349 due to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the se Prevention in (46,300 (17,100 (63,400 72,000 94,000 (80,000 (80,000 fine fine fine fine fine fine fine fine
6.31 FTP of Health discorreven Federal Other Total FY 2004 Estir General Federal Other Total Base Adjustra 8.41 Remo Other Total FY 2005 Base	r Fund Adjustment and Welfare Gontinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rant ADPH04 (A pacco Prevention is support of subsets. (22,700) (10,100) (32,800) Ilitures 84,500 46,300 48,500 179,300 Expenditures: If (48,500) (48,500)	Alcohol & Drug An Contract for Dostance abuse (3) (23,600) (7,000) (30,600) 17,600 10,300 45,500 73,400 Removal of prev (31,500) (31,500)	obuse Preventi epartment of H 5,000), and a 0 0 0 0 vention special	on), a reduction lealth and Welfa base reduction in 0 0 0 0 15,400 0 15,400 ist funding.	in fund 0348 for the Tobacco Abuse of fund 0349 due to the fund 0 due to the fund 0 due to the fund 0 due to the fund of th	he e Prevention
6.31 FTP of Health discord Programeven Federal Other Total FY 2004 Estimate General Federal Other Total Base Adjustman State Form Total 8.41 Remodulation State Federal General Federal Other Total FY 2005 Base General	r Fund Adjustment and Welfare Gontinuation of Tobam for continued ues and expense 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	rant ADPH04 (A racco Prevention is support of subsets. (22,700) (10,100) (32,800) Iitures 84,500 46,300 48,500 179,300 Expenditures: If (48,500) (48,500)	Alcohol & Drug An Contract for Dostance abuse (3) (23,600) (7,000) (30,600) 17,600 10,300 45,500 73,400 Removal of prev. (31,500) (31,500)	obuse Preventiepartment of H5,000), and a 0 0 0 0 0 vention special	on), a reduction lealth and Welfa base reduction in 0 0 0 0 15,400 0 15,400 ist funding.	in fund 0348 for tre Tobacco Abus fund 0349 due to 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	the se Prevention to reduction in (46,300 (17,100 (63,400 72,000 94,000 (80,000 (80,000 102,100

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Main	tenance						
		osts: Changes in yer retirement o	n benefit costs ref contributions.	flect the increa	ased cost of healt	th insurance, une	employment
General	0.00	2,600	0	0	0	0	2,600
Federal	0.00	1,100	0	0	0	0	1,100
Total	0.00	3,700	0	0	0	0	3,700
10.21 Genera	al Inflation: The	e Governor reco	ommends no incre	ease for inflation	on.		
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
	ey General Fee al are reflected		Adjustments to co	osts of legal se	ervices provided l	by the Office of the	he Attorney
General	0.00	0	12,000	0	0	0	12,000
Total	0.00	0	12,000	0	0	0	12,000
	ries based on 0.00	djustments: The agency claims 0	Office of Insuran patterns. (100) (100)			ments to various	(100)
Total	0.00	0	(100)	0	0	0	(100)
			nents to the costs controller are refle		accounting and s	tatewide payroll ı	orocessing
General	0.00	0	(1,400)	0	0	0	(1,400)
Total	0.00	0	(1,400)	0	0	0	(1,400)
		tments: Adjustn are reflected he	nents to the costs e.	of cash mana	agement and war	rant processing t	by the Office of
General	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(300)	0	0	0	(300)
			: The Governor re e pay line is recor		compensation in	crease of 2% to	be distributed
General	0.00	1,400	0	0	0	0	1,400
			0	0	0	0	400
Federal	0.00	400	•				400
	0.00	1,800	0	0	0	0	1,800
Federal	0.00	1,800		0	0	0	
Federal Total	0.00	1,800		0	0	0	
Federal Total FY 2005 Total	0.00 Maintenanc	1,800 e	0				1,800
Federal Total FY 2005 Total General	0.00 Maintenanc	1,800 e 88,500	0 27,800	0	0	0	1,800 116,300

FTP	Personnel	Operating	Capital	Trustee/ Ben	Lump Sum	Total
	Costs	Expenditures	Outlay	Payments	Lump Sum	Gov Rec

Program Enhancements

12.01 Prevention Specialist: Provides funding for continued support for the substance abuse specialist position. The program is funded year-to-year via cigarette tax receipts transferred through legislative intent language from the Department of Education. The program provides a liaison between the Commission on Hispanic Affairs, School Districts, and the Hispanic communities by serving Hispanic children through the Safe and Drug Free Schools and Communities program under the State Department of Education. This cooperative collaboration strengthens the services being offered to the Hispanic students, families, and communities by the school districts.

Other	1.00	48,500	31,500	0	0	0	80,000
Total	1.00	48,500	31,500	0	0	0	80,000
FY 2005 Gov's	Recommend	lation					
General	2.00	88,500	27,800	0	0	0	116,300
Federal	1.00	47,800	10,300	0	15,400	0	73,500
Other	1.00	48,500	45,500	0	0	0	94,000
Total	4.00	184.800	83.600	0	15.400	0	283.800